

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - CITY/COUNTY PLANNING FUNDS

FUND: 265-2

	2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Budgeted revenues:					
Planning					
City contributions	590,274	642,800	682,850	725,900	750,590
County contributions	590,274	642,800	682,850	725,900	750,590
Charges for Services	302,899	281,650	275,010	280,000	285,000
Other	210	0	0	0	0
Total budgeted revenues	1,483,657	1,567,250	1,640,710	1,731,800	1,786,180
Budgeted expenditures:					
Planning					
Personal services	1,243,072	1,308,500	1,377,930	1,464,830	1,522,410
Contractuals	224,059	241,160	243,180	247,370	244,170
Commodities	16,526	17,590	19,600	19,600	19,600
Capital outlay	0	0	0	0	0
Other	0	0	0	0	0
Total budgeted expenditures	1,483,657	1,567,250	1,640,710	1,731,800	1,786,180
Budgeted income (loss)	0	0	0	0	0
Unencumbered cash/fund balance January 1	0	0	0	0	0
Unencumbered cash/fund balance December 31	0	0	0	0	0

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	265 - CITY-COUNTY PLANNING
DEPARTMENT	15 - METROPOLITAN AREA PLANNING

		2004 ACTUAL	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
110	Regular Salaries	1,003,759	1,048,850	1,110,370	1,175,600	1,213,280
120	Special Salaries	7,465	7,200	7,200	7,200	7,200
130	Overtime	477	0	0	0	0
140	Employee Benefits	231,372	252,450	260,360	282,030	301,930
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		1,243,072	1,308,500	1,377,930	1,464,830	1,522,410
210	Utilities	0	0	0	0	0
220	Communications	23,780	26,860	26,250	26,690	26,690
230	Transportation and Training	4,860	7,680	7,680	7,680	7,680
240	Insurance	3,000	650	650	650	650
250	Professional Services	14,578	2,520	2,520	2,520	2,520
260	Data Processing	126,846	129,740	132,320	140,730	136,530
270	Equipment Charges	2,920	2,220	3,220	3,360	3,360
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	48,074	71,490	70,540	65,740	66,740
Subtotal Contractuals		224,059	241,160	243,180	247,370	244,170
310	Office Supplies	9,886	10,360	10,360	10,670	10,670
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	205	2,820	2,820	2,820	2,820
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	4,490	2,360	4,370	4,060	4,060
390	Other Commodities	1,945	2,050	2,050	2,050	2,050
Subtotal Commodities		16,526	17,590	19,600	19,600	19,600
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,483,657	1,567,250	1,640,710	1,731,800	1,786,180

CITY OF WICHITA 2006/2007 ANNUAL BUDGET

FUND	265 - CITY-COUNTY PLANNING
DEPARTMENT	15 - METROPOLITAN AREA PLANNING

POSITION TITLE	2004	2005	2006	RANGE	2005 ADOPTED	2005 REVISED	2006 ADOPTED	2007 APPROVED
Director of Planning	1	1	1	002	112,580	119,430	119,430	119,430
Current Plans Manager	1	1	1	005	77,660	81,690	81,690	81,690
Advanced Plans Manager	1	1	1	007	69,940	73,820	73,820	73,820
Transportation Planning Manager	1	1	1	007	78,320	81,810	81,810	81,810
Principal Planner	1	1	1	113	63,290	67,040	67,040	67,040
Assistant to the Director	1	1	1	115	62,260	65,950	65,950	65,950
Senior Planner	3	3	3	115	172,050	184,490	184,490	184,490
Associate Planner	1	1	1	117	42,240	48,520	48,520	48,520
Planning Aide	3	3	3	623	123,730	127,440	131,260	135,200
Administrative Aide I	3	3	3	620	101,730	104,780	108,750	112,860
Secretary	1	1	1	619	34,200	35,230	36,290	37,370
Subtotal	17	17	17		938,000	990,200	999,050	1,008,180
Principal Planner - 50% (UPWP)	1	1	1	113	30,670	29,260	32,500	32,500
Senior Planner - 50% (UPWP)	1	1	1	115	29,120	30,950	30,950	30,950
Associate Planner - 50% (UPWP)	1	1	1	117	20,600	22,500	22,500	22,500
Associate Planner - 30% (UPWP/CDBG)	1	1	1	117	12,360	13,540	13,540	13,540
Planning Analyst (Ltd)	0	0	1	119	0	0	34,880	34,880
Cooperative Ed. Student (Intern)	1	1	1	420	4,800	4,800	4,800	4,800
Subtotal	5	5	6		97,550	101,050	139,170	139,170
ADD: Longevity					4,100	7,440	9,810	10,480
Accrual					4,200	4,200	4,500	4,500
Employee compensation					9,800	12,280	27,870	55,750
Automobile allowance					2,400	2,400	2,400	2,400
Subtotal					20,500	26,320	44,580	73,130
TOTAL	22	22	23		1,056,050	1,117,570	1,182,800	1,220,480

Grant- funded positions:

<u>UPWP</u>								
Principal Planner (1-50%)	2	2	2	113	97,380	93,120	96,360	96,360
Senior Planner (1-50%)	2	2	2	115	76,080	83,400	83,400	83,400
Associate Planner (2-50%)	4	4	4	117	134,820	121,070	121,070	121,070
Planning Analyst (1-Ltd)	2	2	2	119	76,200	70,800	70,800	70,800
Secretary	1	1	1	619	34,200	35,230	36,290	37,370
<u>CDBG</u>								
Senior Planner	1	1	1	115	56,960	60,160	60,160	60,160
Associate Planner (20%)	1	1	1	117	8,240	9,030	9,030	9,030
Coop. Ed. Student (Intern)	1	1	1	420	3,200	3,200	3,200	3,200
<u>Historic Preservation Program</u>								
Planning Analyst (Ltd)	1	1	0	119	17,440	30,520	0	0
Employee compensation, longevity, and accrual					6,500	6,300	11,700	16,810
Grant Fund Total	15	15	14		511,020	512,830	492,010	498,200



Keeper of the Plains

The symbol of Wichita and Sedgwick County, this majestic 44-foot sculpture was designed by Blackbear Bosin (1921-1980), a Kiowa-Comanche and internationally recognized artist, muralist and designer. Face raised toward the sky, the Keeper of the Plains lifts his arms in supplication to the Great Spirit.

The landmark five-ton statue was erected in 1974 at the confluence of the Big and Little Arkansas Rivers, an historic meeting place for the Plains tribes and a traditional Native-American ceremonial site. It was fashioned from 6 x 12-foot sheets of 10 gauge Cor-Ten weathering steel at a cost of \$28,500. The statue may be viewed from behind the Mid-America All-Indian Center at 650 N. Seneca (262-5221) or from McLean Boulevard. between Seneca and Second Street.